

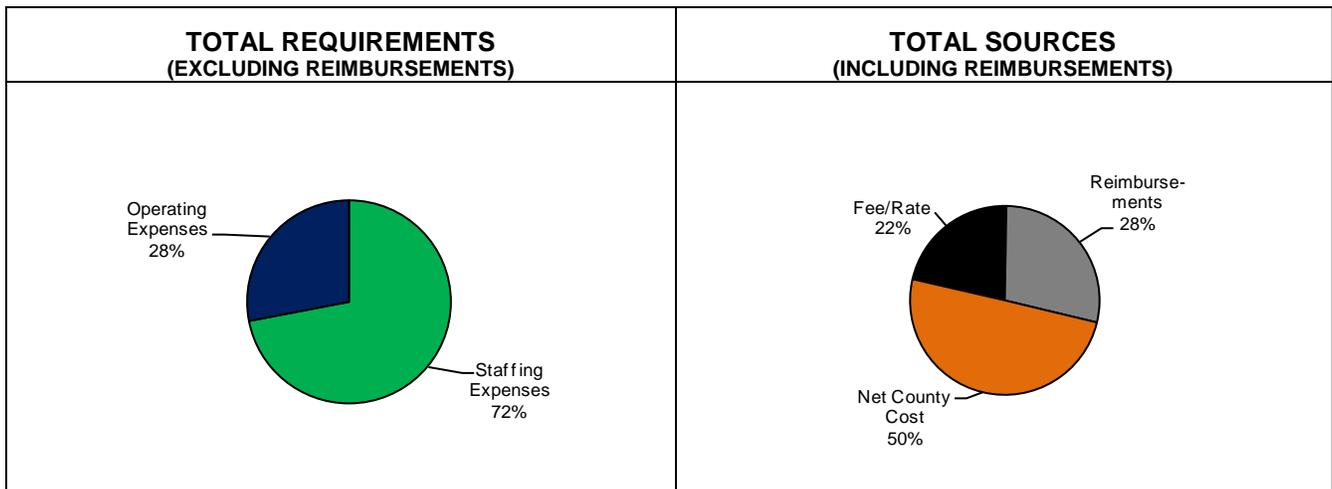
## Land Development

### DESCRIPTION OF MAJOR SERVICES

The Land Development division is responsible for review of local area drainage, grading plans, tentative, and final maps, conditioning of new developments and reviewing and processing improvement plans for roads and drainage facilities associated with land development projects in accordance with the San Bernardino County Development Code and General Plan within the County area.

<b>Budget at a Glance</b>	
Total Requirements (Excl. Reimb.)	\$1,298,324
Total Sources (Incl. Reimb.)	\$651,112
Net County Cost	\$647,212
Total Staff	8
Funded by Net County Cost	50%

### 2016-17 RECOMMENDED BUDGET



**ANALYSIS OF 2016-17 RECOMMENDED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Land Use Services - Land Development  
 FUND: General

BUDGET UNIT: AAA LND  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	926,966	817,417	963,838	888,000	934,491	(29,347)
Operating Expenses	0	242,936	409,325	345,187	310,931	363,833	18,646
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	1,169,902	1,226,741	1,309,025	1,198,931	1,298,324	(10,701)
Reimbursements	0	(116,444)	(295,943)	(292,532)	(375,819)	(370,000)	(77,468)
Total Appropriation	0	1,053,458	930,798	1,016,493	823,112	928,324	(88,169)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	1,053,458	930,798	1,016,493	823,112	928,324	(88,169)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	452,648	464,348	384,810	210,778	281,112	(103,698)
Other Revenue	0	(118)	15,152	0	752	0	0
Total Revenue	0	452,530	479,499	384,810	211,530	281,112	(103,698)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	452,530	479,499	384,810	211,530	281,112	(103,698)
Net County Cost	0	600,928	451,299	631,683	611,582	647,212	15,529
Budgeted Staffing*	0	8	8	8	8	8	0

\*Data represents modified budgeted staffing

**MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET**

Staffing Expenses of \$934,491 fund eight budgeted regular positions. Operating Expenses of \$363,833 include expenses for County Counsel, computer software, and transfers to Land Use Services – Administration for administrative support. Reimbursements of \$370,000 are comprised mostly of transfers from Building and Safety and from the Department of Public Works for work performed.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$88,169 primarily as a result of increased reimbursements from the Building and Safety division and from the Department of Public Works for work performed. The Land Development division has improved customer service and streamlined current operation process to the development community. This includes grading plan reviews being performed by the Land Development division for Building & Safety. Sources are decreasing by \$103,698 as a result of anticipated reductions in the volume of land development fee based applications.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Land Development	8	0	0	0	8	0	8
Total	8	0	0	0	8	0	8

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$934,491 fund eight budgeted regular positions. There are no staffing changes for 2016-17.

